

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2009 Through June 30, 2009**

**Human Services**

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	34,652	35,914	34,840	1,074
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**Human Services Functions**

Social and Health Services	9,363,401	10,035,596	9,596,685	438,911
Other Human Services	2,348,033	2,659,896	2,464,237	195,659
<b>Human Services Total</b>	<b>11,711,434</b>	<b>12,695,492</b>	<b>12,060,922</b>	<b>634,570</b>

**Objects of Expenditures**

Salaries And Wages	1,711,815	1,777,771	1,781,500	(3,729)
Employee Benefits	561,006	544,590	563,357	(18,767)
Personal Service Contracts	97,895	107,239	83,838	23,401
Goods And Services	1,017,146	918,535	978,543	(60,008)
Travel	32,846	48,872	23,911	24,961
Capital Outlays	50,281	43,180	28,476	14,704
Inter Agency/Fund Transfers	353		353	(353)
Grants, Benefits & Client Services	8,389,546	9,311,571	8,757,390	554,181
Debt Service	7,669	12,557	11,433	1,124
Interagency Reimbursements	(156,017)	(68,831)	(167,300)	98,469
Intra-Agency Reimbursements	(1,105)	7	(577)	584
<b>Total Objects of Expenditure</b>	<b>11,711,435</b>	<b>12,695,491</b>	<b>12,060,924</b>	<b>634,567</b>

**Fiscal Year 2009 Through June 30, 2009****Human Services**

<b>Fiscal Year 2008 Actual</b>	<b>Fiscal Year Total Estimate</b>	<b>Fiscal Year To Date Actual</b>	<b>Balance</b>
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**Source of Funds**

General Fund - Federal	4,789,758	5,261,221	5,153,131	108,090
General Fund - Federal Stimulus		606,805	327,672	279,133
General Fund - Private/Local	177,933	201,777	181,792	19,985
General Fund - State	5,313,656	5,081,486	4,939,379	142,107
Other Funds - Federal	141,274	155,040	156,721	(1,681)
Other Funds - Federal		1,819	1,478	341
Other Funds - Private/Local	2,127	2,303	2,461	(158)
Other Funds - Non-Appropriated	79,601	109,957	86,912	23,045
Other Funds - State	1,207,085	1,275,084	1,211,376	63,708
<b>Total Source of Funds</b>	<b>11,711,434</b>	<b>12,695,492</b>	<b>12,060,922</b>	<b>634,570</b>

**Notes:**

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.